

Virginia Public Assistance Fund

DESCRIPTION OF SERVICES

To promote self-reliance and protection for James City County residents through the provision of community based services.

GOALS

1. **Child Protective Services:** To expand prevention efforts and promote family preservation.
2. **Benefits Program:** To provide financial assistance to eligible residents.
3. **Adult Services:** To maintain the elderly and disabled in the community through the provision of support services.

BUDGET SUMMARY

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
<u>Revenues:</u>			
From Federal/State	\$ 3,004,734	\$ 3,018,565	\$ 3,450,297
General Fund	1,200,746	1,316,746	1,257,441
Fund Balance	245,000	205,000	287,684
Grant	37,968	37,968	37,968
State Share Comprehensive	87,025	87,025	87,025
Comprehensive Services - Schools	87,025	87,025	87,025
Revenue Maximization Administrative	54,435	56,462	59,806
Revenue Maximization JCC Local Initiative	40,175	40,175	80,175
Revenue Maximization Allocation	93,742	97,116	116,189
Total	\$ <u>4,850,850</u>	\$ <u>4,946,082</u>	\$ <u>5,463,610</u>

Expenditures:

General

Administration	\$ 2,869,469	\$ 2,961,327	\$ 3,031,527
Public Assistance	778,503	778,503	1,003,267
Purchased Services	751,904	751,904	911,395
Comprehensive Services Act	153,881	153,881	153,881
Local Non-Reimbursable	23,400	23,400	27,400
Grant Programs	52,751	52,751	52,751
Comprehensive Services – Schools	87,025	87,025	87,025
Revenue Maximization JCC Local Initiatives	40,175	40,175	80,175

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Revenue Maximization Allocation

Big Brothers/Big Sisters	0	0	15,000
Child Development Resources	2,040	2,040	5,287
Chip of Greater Williamsburg	25,000	25,000	26,200
Community Action Agency	21,458	21,832	21,458
Court Appointed Special Advocates	1,500	1,500	1,500
Colonial Group Home Commission	13,462	13,462	13,462
Olde Towne Medical Center	12,000	12,000	15,000
Colonial Services Board	18,282	18,282	18,282

Total Expenditures	\$ 4,850,850	\$ 4,946,082	\$ 5,463,610
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Summary of Local Funding

Revenue Maximization Allocation	93,742	97,116	116,189
Revenue Maximization Local Initiatives	40,175	40,175	80,175
Local Other	1,445,746	1,521,746	1,545,125

Total Local Funding	\$ 1,579,663	\$ 1,659,037	\$ 1,741,489
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AUTHORIZED POSITIONS

	<u>FY 03 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
<u>Full-time Permanent:</u>			
Social Services Director	1	1	1
Social Work Supervisor	5	5	5
Deputy Director of Social Services	1	1	1
Chief of Eligibility	1	1	1
Eligibility Supervisor	2	2	2
Social Worker I/II	14	14	10
Senior Social Worker	0	0	3
Social Work Assistant	4	4	5
Administrative Services Coordinator	2	2	2
Account Payable Specialist	1	1	1
Senior Office Assistant	3	3	3
Senior Eligibility Worker	1	1	1
Eligibility Worker	8	8	8
Budget Management Specialist	1	1	1
Accounting Technician	1	1	1
Information Systems Technician	1	1	1
Prevention Counselor	1	1	1
	47	47	47

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	<u>FY 01 Adopted</u>	<u>FY 04 Adopted Plan</u>	<u>FY 04 Adopted</u>
<u>Full-time Limited Term:</u>			
Social Worker	1.5*	1.5*	2.5*
Social Work Assistant	2	1	0
Revenue Maximization Coordinator	1	1	1
Prevention Officer	<u>0</u>	<u>0</u>	<u>2</u>
	3.5	3.5	5.5
 Total Full-Time	 50.5	 50.5	 52.5
 <u>Part-time Permanent:</u>			
Social Work Assistant (832 hours)	1	1	1
 <u>Part-time Temporary:</u>			
Fuel Assistance Worker (640 hours)	1	1	1

*One position shared with Community Development.

BUDGET COMMENTS

The Social Services budget reflects goals and objectives identified in Goal 4 of the County's Strategic Plan: "Promoting a Healthy Community." Top priorities in the budget include supporting children in foster care. James City County was ranked first in the State for founded incidences of child abuse and neglect. Services to an ever-increasing elderly population are also a priority. A focus on prevention will continue for children, the elderly, and the disabled. Services to at-risk youth will be expanded in order to prevent costly placements. Finding avenues to address the high use of cocaine will be explored as a clear link has been identified between drugs and a significant increase in demand for services, such as those ordered by the Court. An aggressive Welfare Fraud Program will also be expanded. Two Prevention Officers are transferred from the General Fund and are now reflected in this budget.

Administrative expenses include compensation that supports the Market-Based Pay System and an expansion of programs related to the Foster and Child Care. The Cost of the Comprehensive Services Act for At-Risk Youth remains stable and an interagency regional community policy and management team meets monthly and explores cost-effective service delivery. These funds are used only for children in foster care.

Other direct services provided by Social Services include investigation of child abuse and neglect, home evaluations and custody mediation for the court, recruitment and training of foster parents, family preservation and support services, child care, parent education and training, job assistance, investigation of adult abuse and neglect, nursing home screenings, and services to the elderly and disabled.

Financial Programs include Temporary Assistance to Needy Families, Medicaid, Food Stamps, Auxiliary Grants, State and Local Hospitalization, Fuel Assistance, General Relief, and Title IVE Foster Care.

Revenue Maximization is a continuing initiative for the County. It is a process for claiming Federal reimbursement which has been utilized by other states for many years. The federally reimbursed funds

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are drawn down on expenditures for at-risk children. They must be used to enhance and expand human services needs within our community, they cannot be used to supplant existing funding.

Virginia began the local initiative in 1997 through several pilot programs. At that time Virginia ranked near the bottom in recovery of Federal funds for human services programs. The State Department of Social Services offered the program to all local agencies in the State beginning FY 2000. James City County was one of the first to begin a Revenue Maximization Program and today we serve as consultants to other localities setting up similar programs.

The program has had the full support and involvement of Division of Social Services, Community Services, and Financial and Management Services. The JCC Board of Supervisors was ultimately responsible for establishing our program. On April 11, 2000, it adopted the Resolution and authorized the County Administrator to sign the contract. The reclamation process generates new revenues which are allocated to community agencies the following fiscal year.